

# Rock Island County Metropolitan Mass Transit District (MetroLINK)

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Rock Island, IL 61201

Chief Executive Officer: Jeffrey A. Nelson,  
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## System Wide Information

## Modal Information

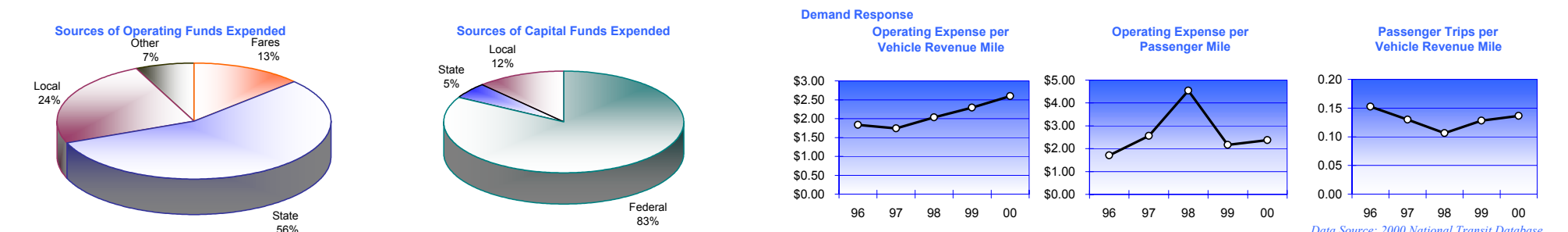
| General Information                                  | Financial Information       | Characteristics                        | Demand      |           |          |
|--|-----------------------------|--|-------------|-----------|----------|
|  |                             |  | Bus         | Response  | Vanpool  |
| <b>Urbanized Area (UZA) Statistics — 1990 Census</b> | <b>Fare Revenues Earned</b> | Operating Expense                      | \$6,920,234 | \$239,490 | \$58,896 |
| <b>Davenport–Rock Island–Moline, IA–IL</b>           | Directly Operated           | Capital Funding                        | \$584,233   | \$0       | \$0      |
| Square Miles   | 146                         | Annual Passenger Miles                 | 8,444,456   | 100,924   | 437,734  |
| Population   | 264,018                     | Annual Vehicle Revenue Miles           | 1,889,718   | 92,308    | 86,313   |
| Population Ranking out of 405 UZAs                   | 98                          | Annual Unlinked Trips                  | 2,762,394   | 12,590    | 6,899    |
|  |                             | Average Weekday Unlinked Trips         | 7,094       | 40        | 25       |
|  |                             | Annual Vehicle Revenue Hours           | 142,930     | 6,941     | 1,637    |
|  |                             | Fixed Guideway Directional Route Miles | 0.0         | N/A       | N/A      |
|  |                             | Vehicles Available for Maximum Service | 66          | 11        | 10       |
|  |                             | Average Fleet Age in Years             | 9.4         | 3.5       | 1.0      |
|  |                             | Vehicles Operated in Maximum Service   | 51          | 6         | 8        |
|  |                             | Peak to Base Ratio                     | 1.1         | N/A       | N/A      |
|  |                             | Percent Spares                         | 29%         | 83%       | 25%      |
|  |                             | Incidents                              | 8           | 1         | 1        |
|  |                             | Patron Fatalities                      | 0           | 0         | 0        |

|                                 |           |                              |  |                      |         |         |
|---------------------------------|-----------|------------------------------|--|----------------------|---------|---------|
| Annual Unlinked Trips           | 2,781,883 | Salaries, Wages and Benefits | \$4,836,007                                | Performance Measures |         |         |
| Average Weekday Unlinked Trips  | 7,159     | Materials and Supplies       | 1,010,169                                  |                      |         |         |
| Average Saturday Unlinked Trips | 3,639     | Purchased Transportation     | 204,812                                    |                      |         |         |
| Average Sunday Unlinked Trips   | 601       | Other Operating Expenses     | 1,167,632                                  |                      |         |         |
|                                 |           | Total Operating Expenses     | \$7,218,620                                |                      |         |         |
|                                 |           |                              | Service Efficiency                         |                      |         |         |
|                                 |           |                              | Operating Expense per Vehicle Revenue Mile | \$3.66               | \$2.59  | \$0.68  |
|                                 |           |                              | Operating Expense per Vehicle Revenue Hour | \$48.42              | \$34.50 | \$35.98 |

| Service Consumption             | Summary of Operating Expenses   | Cost Effectiveness                            | Service Effectiveness                             |
|---------------------------------|---------------------------------|---|---|
| Annual Passenger Miles          | Salaries, Wages and Benefits    | Operating Expense per Passenger Mile          | Unlinked Passenger Trips per Vehicle Revenue Mile |
| Annual Unlinked Trips           | Materials and Supplies          | Operating Expense per Unlinked Passenger Trip | Unlinked Passenger Trips per Vehicle Revenue Hour |
| Average Weekday Unlinked Trips  | Purchased Transportation        |   |   |
| Average Saturday Unlinked Trips | Other Operating Expenses        |   |   |
| Average Sunday Unlinked Trips   | <b>Total Operating Expenses</b> |   |   |

| Service Supplied                       | Uses of Capital Funds         | Bus   | Demand Response                                   |
|--|-------------------------------|---|---|
| Annual Vehicle Revenue Miles           | Reconciling Cash Expenditures | Operating Expense per Vehicle Revenue Mile        | Operating Expense per Passenger Mile              |
| Annual Vehicle Revenue Hours           | Salaries, Wages and Benefits  | Operating Expense per Passenger Mile              | Operating Expense per Unlinked Passenger Trip     |
| Vehicles Available for Maximum Service | Materials and Supplies        | Unlinked Passenger Trips per Vehicle Revenue Mile | Unlinked Passenger Trips per Vehicle Revenue Hour |
| Vehicles Operated in Maximum Service   | Purchased Transportation      |   |   |
| Base Period Requirement                | Other Operating Expenses      |   |   |

| Vehicles Operated in Maximum Service | Uses of Capital Funds | Demand Response                                   | Operating Expense per Vehicle Revenue Mile        | Operating Expense per Passenger Mile          | Passenger Trips per Vehicle Revenue Mile          |
|--------------------------------------|-----------------------|---|---|---|---|
| Bus                                  | Rolling Stock         | Operating Expense per Vehicle Revenue Mile        | Operating Expense per Passenger Mile              | Operating Expense per Unlinked Passenger Trip | Unlinked Passenger Trips per Vehicle Revenue Mile |
| Vanpool                              | Facilities and Other  | Unlinked Passenger Trips per Vehicle Revenue Mile | Unlinked Passenger Trips per Vehicle Revenue Hour |   |   |
| Demand Response                      | Total                 |   |   |   |   |
| <b>Total</b>                         |                       |   |   |   |   |



<sup>1</sup> Excludes Federal capital funds used to pay for operating expenses.

<sup>2</sup> Includes Federal capital funds used to pay for operating expenses.